

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Lake Ridge Schools (4650)**

| 1006 Category                             | Account   | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| <b>Student Academic Achievement</b>       |   |                     |                     |                     |                     |                  |                 |                 |
|   | 11050 Regular Programs; Full Day Kindergarten   | \$0                 | \$542,870           | \$525,254           | \$607,100           | n/a              | 12%             | 16%             |
|   | 11100 Regular Programs; Elementary  | \$3,478,828         | \$3,064,409         | \$3,024,115         | \$3,673,955         | 6%               | 20%             | 21%             |
|   | 11200 Regular Programs; Middle/Junior High  | \$1,349,067         | \$1,467,337         | \$1,454,377         | \$1,649,540         | 22%              | 12%             | 13%             |
|   | 11300 Regular Programs; High School   | \$1,666,930         | \$1,917,214         | \$1,812,513         | \$1,889,876         | 13%              | -1%             | 4%              |
|   | 11350 Regular Programs; High School; Academic Honors Diploma  | \$0                 | \$13,500            | \$0                 | \$13,500            | n/a              | 0%              | n/a             |
|   | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs                    | \$0                 | \$14,500            | \$0                 | \$0                 | n/a              | -100%           | n/a             |
|   | 11470 Vocational Education; Business Education  | \$114,719           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School                     | \$35,026            | \$96,751            | \$53,515            | \$109,049           | 211%             | 13%             | 104%            |
|   | 11630 Regular Programs; Alternative Education Programs; High School                                   | \$133,414           | \$343,438           | \$334,356           | \$429,320           | 222%             | 25%             | 28%             |
|   | 12100 2007 Account Code - Gifted and Talented   | \$70,945            | \$76,398            | \$85,579            | \$2,273             | -97%             | -97%            | -97%            |
|   | 12110 Gifted And Talented; Gifted and Talented  | \$0                 | \$0                 | \$0                 | \$35,373            | n/a              | n/a             | n/a             |
|   | 12340 Physical Impairment; Hearing Impairment   | \$0                 | \$0                 | \$0                 | \$211               | n/a              | n/a             | n/a             |
|   | 12520 Culturally Different; Compensatory  | \$1,849             | \$854               | \$14,034            | \$6,180             | 234%             | > 500%          | -56%            |
|   | 12810 Special Education Preschool   | \$25,740            | \$86,020            | \$30,871            | \$39,767            | 54%              | -54%            | 29%             |
|   | 12900 Other Special Programs  | \$197,497           | \$465,861           | \$428,115           | \$478,662           | 142%             | 3%              | 12%             |
|   | 13100 Adult/Continuing Education Programs; Adult Basic Education                                      | \$143,148           | \$152,426           | \$140,142           | \$174,850           | 22%              | 15%             | 25%             |
|   | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program                   | \$751               | \$3,220             | \$2,669             | \$3,148             | 319%             | -2%             | 18%             |
|   | 14100 Summer School Programs; Elementary  | \$11,537            | \$81,097            | \$91,716            | \$0                 | -100%            | -100%           | -100%           |
|   | 14300 Summer School Programs; High School   | \$48,633            | \$29,787            | \$37,650            | \$10,649            | -78%             | -64%            | -72%            |
|   | 16100 Remediation Testing   | \$196,309           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 16200 Preventive Remediation  | \$0                 | \$259,510           | \$213,891           | \$239,525           | n/a              | -8%             | 12%             |
|   | 17100 Payments to Other Governmental Units Within State; Transfer Tuition                             | \$0                 | \$2,134             | \$29,615            | \$13,180            | n/a              | > 500%          | -55%            |
|   | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$22,469            | \$36,800            | \$151,200           | \$163,692           | > 500%           | 345%            | 8%              |
|   | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$1,092,131         | \$1,116,926         | \$1,001,213         | \$1,061,853         | -3%              | -5%             | 6%              |
|   | 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other             | \$13,913            | \$4,269             | \$4,911             | \$12,549            | -10%             | 194%            | 156%            |
|   | 17900 Payments to Other Governmental Units Within State; Other  | \$0                 | \$16,777            | \$0                 | \$30,048            | n/a              | 79%             | n/a             |
|   | 22210 Library/Media Services; Service Area Direction  | \$180,417           | \$239,305           | \$194,566           | \$68,424            | -62%             | -71%            | -65%            |
|   | 22220 Library/Media Services; School Library  | \$30,679            | \$27,364            | \$21,325            | \$157,064           | 412%             | 474%            | > 500%          |
|   | 22230 Library/Media Services; Audiovisual   | \$1,500             | \$92                | \$124               | \$117               | -92%             | 27%             | -5%             |
|   | 22250 Library/Media Services; Computer Assisted Instruction Services                                  | \$169,637           | \$3,622             | \$131,335           | \$300,994           | 77%              | > 500%          | 129%            |
|   | 24100 Office of The Principal   | \$844,983           | \$924,662           | \$892,346           | \$1,180,525         | 40%              | 28%             | 32%             |
|   | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs                                 | \$197,173           | \$258,790           | \$205,324           | \$201,103           | 2%               | -22%            | -2%             |
|   | 26497 2007 Account Code - Teachers Retirement Fund  | \$313,495           | \$473,703           | \$469,624           | \$244,542           | -22%             | -48%            | -48%            |
| <b>Student Academic Achievement Total</b> |   | <b>\$10,340,790</b> | <b>\$11,719,638</b> | <b>\$11,350,377</b> | <b>\$12,797,067</b> | <b>24%</b>       | <b>9%</b>       | <b>13%</b>      |
| <b>Student Instructional Support</b>      |   |                     |                     |                     |                     |                  |                 |                 |
|   | 21110 Attendance and Social Work Services; Service Area Direction                                     | \$2,498             | \$0                 | \$7,150             | \$14,463            | 479%             | n/a             | 102%            |
|   | 21120 Attendance and Social Work Services; Attendance Services  | \$0                 | \$34,325            | \$34,846            | \$49,132            | n/a              | 43%             | 41%             |
|   | 21130 Attendance and Social Work Services; Social Work Services                                       | \$67,981            | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 21140 Attendance and Social Work Services; Pupil Accounting   | \$1,449             | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 21210 Guidance Services; Service Area Direction   | \$204,511           | \$0                 | \$0                 | \$2,500             | -99%             | n/a             | n/a             |
|   | 21220 Guidance Services; Counseling Services  | \$20,495            | \$475,051           | \$484,545           | \$512,394           | > 500%           | 8%              | 6%              |
|   | 21250 Guidance Services; Records Maintenance  | \$20,677            | \$14,489            | \$17,282            | \$18,985            | -8%              | 31%             | 10%             |
|   | 21290 Guidance Services; Other Guidance Services  | \$137               | \$5,685             | \$6,544             | \$2,034             | > 500%           | -64%            | -69%            |
|   | 21310 Health Services; Service Area Direction   | \$44,856            | \$59,822            | \$61,312            | \$37,031            | -17%             | -38%            | -40%            |
|   | 21320 Health Services; Medical Services   | \$3,575             | \$387               | \$0                 | \$0                 | -100%            | -100%           | n/a             |
|   | 21330 Health Services; Dental Services  | \$1,928             | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 21340 Health Services; Nurse Services   | \$0                 | \$0                 | \$0                 | \$49,485            | n/a              | n/a             | n/a             |
|   | 21390 Health Services; Other Health Services  | \$3,013             | \$163               | \$99                | \$259               | -91%             | 59%             | 161%            |
|   | 21420 Psychological Testing   | \$13                | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 22110 Improvement of Instruction; Service Area Direction  | \$85,427            | \$106,678           | \$100,341           | \$201,387           | 136%             | 89%             | 101%            |
|   | 22120 Improvement of Instruction; Instruction and Curriculum Development                              | \$11,152            | \$23,735            | \$83,931            | \$58,127            | 421%             | 145%            | -31%            |
|   | 22130 Improvement of Instruction; Instructional Staff Training  | \$1,609             | \$0                 | \$10,150            | \$49,984            | > 500%           | n/a             | 392%            |
|   | 22360 Instruction, Related Technology; Network Support  | \$0                 | \$0                 | \$0                 | \$48,037            | n/a              | n/a             | n/a             |
|   | 23110 Board of Education; Service Area Direction  | \$13,311            | \$33,022            | \$31,398            | \$29,662            | 123%             | -10%            | -6%             |

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|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
|  | 23120 Board of Education; Service Area Assistants   | \$11,514           | \$13,937           | \$14,340           | \$20,185           | 75%              | 45%             | 41%             |
|  | 23190 Board of Education; Other Governing Body Services                                     | \$18,164           | \$16,486           | \$10,471           | \$13,218           | -27%             | -20%            | 26%             |
|  | 23210 Executive Administration; Office of The Superintendent                                | \$162,762          | \$165,509          | \$171,785          | \$208,693          | 28%              | 26%             | 21%             |
|  | 23220 Executive Administration; Community Relations   | \$349              | \$16,055           | \$8,216            | \$5,888            | > 500%           | -63%            | -28%            |
|  | 23290 Executive Administration; Other Executive Administration Services                     | \$8,433            | \$4,705            | \$1,606            | \$4,074            | -52%             | -13%            | 154%            |
|  | 24900 Other Support Services, School Administration   | \$2,830            | \$2,309            | \$1,875            | \$3,133            | 11%              | 36%             | 67%             |
|  | 25740 Personnel Services; Noninstructional Personnel Training                               | \$0                | \$6,965            | \$5,560            | \$3,300            | n/a              | -53%            | -41%            |
|  | 25750 Personnel Services; Health Services   | \$915              | \$3,938            | \$3,352            | \$2,634            | 188%             | -33%            | -21%            |
|  | 26710 2007 Account Code - Technology Support and Maintenance                                | \$0                | \$226,996          | \$264,203          | \$81,618           | n/a              | -64%            | -69%            |
| <b>Student Instructional Support Total</b> |   | <b>\$687,598</b>   | <b>\$1,210,256</b> | <b>\$1,319,007</b> | <b>\$1,416,224</b> | <b>106%</b>      | <b>17%</b>      | <b>7%</b>       |
| <b>Overhead and Operational</b>            |   |                    |                    |                    |                    |                  |                 |                 |
|  | 23150 Board of Education; Legal Services  | \$29,183           | \$21,243           | \$54,469           | \$59,493           | 104%             | 180%            | 9%              |
|  | 23160 Board of Education; Promotion Expenses  | \$1,717            | \$2,979            | \$1,087            | \$1,958            | 14%              | -34%            | 80%             |
|  | 25110 Fiscal Services; Office of The Business Manager                                       | \$86,352           | \$187,169          | \$120,232          | \$157,135          | 82%              | -16%            | 31%             |
|  | 25120 Fiscal Services; Service Area Direction   | \$0                | \$0                | \$454              | \$324              | n/a              | n/a             | -29%            |
|  | 25140 Fiscal Services; Receiving and Disbursing Funds                                       | \$35,452           | \$43,195           | \$39,902           | \$57,396           | 62%              | 33%             | 44%             |
|  | 25160 Fiscal Services; Financial Accounting   | \$0                | \$300              | \$1,274            | \$802              | n/a              | 167%            | -37%            |
|  | 25191 Other Fiscal Services; Refund of Revenue  | \$0                | \$18,203           | \$24,695           | \$2,709            | n/a              | -85%            | -89%            |
|  | 25193 Other Fiscal Services; Printed Forms  | \$1,041            | \$2,258            | \$3,017            | \$5,368            | 415%             | 138%            | 78%             |
|  | 25400 Planning, Research, Development and Evaluation  | \$2,860            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code                    | \$199              | \$5,059            | \$1,645            | \$30               | -85%             | -99%            | -98%            |
|  | 26100 Operation and Maintenance of Plant Services; Service Area Direction                   | \$32,778           | \$40,106           | \$40,417           | \$48,841           | 49%              | 22%             | 21%             |
|  | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                 | \$1,813,827        | \$2,069,231        | \$1,948,830        | \$2,253,629        | 24%              | 9%              | 16%             |
|  | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                   | \$1,134            | \$0                | \$43               | \$0                | -100%            | n/a             | -100%           |
|  | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                 | \$95,891           | \$127,440          | \$171,035          | \$131,679          | 37%              | 3%              | -23%            |
|  | 26499 2007 Account Code - Other   | \$0                | \$115,093          | \$46,566           | \$13,325           | n/a              | -88%            | -71%            |
|  | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)          | \$3,269            | \$3,457            | \$4,636            | \$6,119            | 87%              | 77%             | 32%             |
|  | 26600 Operation and Maintenance of Plant Services; Security Services                        | \$14,765           | \$7,365            | \$4,265            | \$115              | -99%             | -98%            | -97%            |
|  | 26700 Operation and Maintenance of Plant Services; Insurance                                | \$77,671           | \$124,617          | \$114,268          | \$47,427           | -39%             | -62%            | -58%            |
|  | 27010 Student Transportation; Service Area Direction  | \$153,275          | \$107,491          | \$127,139          | \$157,891          | 3%               | 47%             | 24%             |
|  | 27100 Student Transportation; Vehicle Operation   | \$172,243          | \$226,623          | \$204,549          | \$224,447          | 30%              | -1%             | 10%             |
|  | 27300 Student Transportation; Vehicle Servicing and Maintenance                             | \$58,585           | \$58,704           | \$63,176           | \$124,437          | 112%             | 112%            | 97%             |
|  | 27400 Student Transportation; Purchase of School Buses                                      | \$0                | \$0                | \$60,895           | \$0                | n/a              | n/a             | -100%           |
|  | 27500 Student Transportation; Insurance on Buses  | \$24,281           | \$22,831           | \$40,252           | \$8,895            | -63%             | -61%            | -78%            |
|  | 27600 Student Transportation; Insurance on Pupils   | \$585              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 27700 Student Transportation; Contracted Transportation Services                            | \$633,482          | \$437,959          | \$407,839          | \$478,949          | -24%             | 9%              | 17%             |
|  | 27900 Student Transportation; Other Student Transportation Services                         | \$8,371            | \$5,815            | \$11,332           | \$6,307            | -25%             | 8%              | -44%            |
|  | 31100 Food Services Operations; Service Area Direction                                      | \$23,612           | \$34,637           | \$31,361           | \$578,830          | > 500%           | > 500%          | > 500%          |
|  | 31200 Food Services Operations; Food Preparation and Dispensing                             | \$406,159          | \$528,845          | \$514,108          | \$266,658          | -34%             | -50%            | -48%            |
|  | 31300 Food Services Operations; Food Delivery   | \$16,061           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 31400 Food Services Operations; Food Purchases  | \$280,438          | \$389,796          | \$424,218          | \$246,702          | -12%             | -37%            | -42%            |
|  | 31900 Other Food Services   | \$24,432           | \$54,002           | \$50,017           | \$25,556           | 5%               | -53%            | -49%            |
|  | 33100 Community Service Operations; Direction of Community Services                         | \$880              | \$552              | \$9,194            | \$3,653            | 315%             | > 500%          | -60%            |
|  | 33200 Community Recreation  | \$10,581           | \$2,432            | \$1,371            | \$452              | -96%             | -81%            | -67%            |
|  | 33400 Athletic Coaches  | \$219,697          | \$326,637          | \$383,156          | \$440,843          | 101%             | 35%             | 15%             |
|  | 33990 Other Community Services; Other   | \$11,935           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$29,146           | \$75,092           | \$17,025           | \$16,004           | -45%             | -79%            | -6%             |
|  | 52200 Debt Services; Interest on Debt; Temporary Loans                                      | \$48,592           | \$147,749          | \$107,169          | \$158,360          | 226%             | 7%              | 48%             |
|  | 60700 Debt Services; Nonprogramed Charges; Scholarships                                     | \$0                | \$0                | \$1,556            | \$263              | n/a              | n/a             | -83%            |
| <b>Overhead and Operational Total</b>      |   | <b>\$4,318,495</b> | <b>\$5,186,878</b> | <b>\$5,031,190</b> | <b>\$5,524,595</b> | <b>28%</b>       | <b>7%</b>       | <b>10%</b>      |
| <b>Nonoperational</b>                      |   |                    |                    |                    |                    |                  |                 |                 |
|  | 43000 Facilities Acquisition and Construction; Professional Services                        | \$358,812          | \$94,462           | \$8,567            | \$84,558           | -76%             | -10%            | > 500%          |
|  | 45100 Building Acquisition, Construction and Improvements                                   | \$0                | \$0                | \$0                | \$6,796            | n/a              | n/a             | n/a             |
|  | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment        | \$446,933          | \$133,576          | \$148,653          | \$130,509          | -71%             | -2%             | -12%            |

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|------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
|                              | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction                   | \$566,419          | \$4,625,916        | \$919,250          | \$1,424,346        | 151%             | -69%            | 55%             |
|                              | 51100 Debt Services; Principal on Debt; Bonds  | \$0                | \$35,000           | \$35,000           | \$45,000           | n/a              | 29%             | 29%             |
|                              | 53100 Debt Services; Lease Rental; Buildings ; Principal   | \$385,865          | \$370,000          | \$380,000          | \$380,000          | -2%              | 3%              | 0%              |
|                              | 53300 Debt Services; Lease Rental; School Buses ; Principal  | \$0                | \$76,590           | \$66,643           | \$66,803           | n/a              | -13%            | 0%              |
|                              | 54200 2007 Account Code - Common School Fund   | \$0                | \$1,279,641        | \$1,369,390        | \$574,906          | n/a              | -55%            | -58%            |
|                              | 54200 Common School Fund; Principal  | \$0                | \$0                | \$0                | \$588,034          | n/a              | n/a             | n/a             |
|                              | 59200 Other Debt Services Obligations; Bank Fee  | \$0                | \$0                | \$0                | \$2,554            | n/a              | n/a             | n/a             |
| <b>Nonoperational Total</b>  |  | <b>\$1,758,029</b> | <b>\$6,615,186</b> | <b>\$2,927,503</b> | <b>\$3,303,507</b> | <b>88%</b>       | <b>-50%</b>     | <b>13%</b>      |
| <b>prorated</b>              |  |                    |                    |                    |                    |                  |                 |                 |
|                              | 26491 2007 Account Code - PERF   | \$261,616          | \$317,379          | \$284,961          | \$124,147          | -53%             | -61%            | -56%            |
|                              | 26492 2007 Account Code - Social Security  | \$840,327          | \$910,954          | \$886,025          | \$325,406          | -61%             | -64%            | -63%            |
|                              | 26493 2007 Account Code - Workmen's Compensation   | \$46,279           | \$125,103          | \$5,231            | \$1,105            | -98%             | -99%            | -79%            |
|                              | 26494 2007 Account Code - Group Insurance  | \$1,417,660        | \$4,889,341        | \$6,163,459        | \$2,575,069        | 82%              | -47%            | -58%            |
|                              | 26496 2007 Account Code - Unemployment Compensation  | \$5,366            | \$17,317           | \$16,976           | \$15,790           | 194%             | -9%             | -7%             |
|                              | 26498 2007 Account Code - Severance / Early Retirement Pay   | \$0                | \$394,025          | \$565,070          | \$120,519          | n/a              | -69%            | -79%            |
| <b>prorated Total</b>        |  | <b>\$2,571,249</b> | <b>\$6,654,118</b> | <b>\$7,921,720</b> | <b>\$3,162,036</b> | <b>23%</b>       | <b>-52%</b>     | <b>-60%</b>     |
| <b>Not Categorized</b>       |  |                    |                    |                    |                    |                  |                 |                 |
|                              | 39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services | \$0                | \$0                | \$2,460            | \$0                | n/a              | n/a             | -100%           |
| <b>Not Categorized Total</b> |  | <b>\$0</b>         | <b>\$0</b>         | <b>\$2,460</b>     | <b>\$0</b>         | <b>n/a</b>       | <b>n/a</b>      | <b>-100%</b>    |

| 1006 Category   | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase | FY98 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp | FY08 % of Total Exp |
|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement  | \$12,295,271        | \$16,663,080        | \$17,198,329        | \$14,925,924        | 21%              | -10%            | -13%            | 62.5%               | 53.1%               | 60.2%               | 57.0%               |
| Student Instructional Support   | \$817,486           | \$1,677,222         | \$1,922,954         | \$1,700,315         | 108%             | 1%              | -12%            | 4.2%                | 5.3%                | 6.7%                | 6.5%                |
| Overhead and Operational  | \$4,805,375         | \$6,430,588         | \$6,501,012         | \$6,273,684         | 31%              | -2%             | -3%             | 24.4%               | 20.5%               | 22.8%               | 23.9%               |
| Nonoperational  | \$1,758,029         | \$6,615,186         | \$2,927,503         | \$3,303,507         | 88%              | -50%            | 13%             | 8.9%                | 21.1%               | 10.3%               | 12.6%               |
| Not Categorized   | \$0                 | \$0                 | \$2,460             | \$0                 | n/a              | n/a             | -100%           |                     |                     |                     |                     |
| <b>Grand Total</b>  | <b>\$19,676,160</b> | <b>\$31,386,076</b> | <b>\$28,552,257</b> | <b>\$26,203,429</b> | <b>33%</b>       | <b>-17%</b>     | <b>-8%</b>      |                     |                     |                     |                     |
| <b>Student Instructional Expenditures (Academic Achievement plus Support)</b> | <b>FY1998</b>       | <b>FY2006</b>       | <b>FY2007</b>       | <b>FY2008</b>       |                  |                 |                 |                     |                     |                     |                     |
|   | 66.6%               | 58.4%               | 67.0%               | 63.5%               |                  |                 |                 |                     |                     |                     |                     |